State of Alaska FY2022 Governor's Operating Budget

Department of Transportation/Public Facilities
Human Resources
Component Budget Summary

Component: Human Resources

Contribution to Department's Mission

This component houses the Department of Administration (DOA), Division of Personnel and Labor Relations (DOPLR) chargeback funding for these services.

Core Services

- The DOA, Classification Section provides professional reviews, analyses, recommendations, and final actions on substantive classification and compensation matters.
- The DOA, Payroll Services Section is charged with maintaining accurate employee and time and attendance information in order to process pay for approximately 15,850 executive branch employees in 14 agencies. Staff ensures compliance with collective bargaining unit agreements, personnel rules, statutes, and other federal and state requirements.
- The DOA, Labor Relations Section is charged with achieving the purposes of the Public Employment Relations Act by acting as the executive branch representative in contract negotiations and contract administration matters.

Major Component Accomplishments in 2020

No major accomplishments are anticipated.

Key Component Challenges

No significant challenges are anticipated.

COVID-19 Response and Telework Challenges

• Development of disseminations of statewide resources, guidance, and frequently asked questions (FAQ's).

Significant Changes in Results to be Delivered in FY2022

In FY2023, this component will be eliminated as the chargeback funding was transferred to individual components to pay their share of the employee based rates for human resource services from DOA, DOPLR.

Statutory and Regulatory Authority

No statutory and regulatory authority.

Contact Information

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Component Detail All Funds Department of Transportation/Public Facilities

Component: Human Resources (2757) **RDU:** Administration and Support (333) Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Managem FY202	ent Plan vs 2 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,696.5	2,366.4	2,366.4	2,366.4	0.0	-2,366.4	-100.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,696.5	2,366.4	2,366.4	2,366.4	0.0	-2,366.4	-100.0%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	132.8	132.8	132.8	0.0	-132.8	-100.0%
1004 Gen Fund (UGF)	531.0	398.2	398.2	398.2	0.0	-398.2	-100.0%
1026 Hwy Capitl (Other)	92.7	92.7	92.7	92.7	0.0	-92.7	-100.0%
1027 Int Airprt (Other)	206.7	206.7	206.7	206.7	0.0	-206.7	-100.0%
1061 CIP Rcpts (Other)	1,595.4	1,265.3	1,265.3	1,265.3	0.0	-1,265.3	-100.0%
1076 Marine Hwy (DGF)	270.7	270.7	270.7	270.7	0.0	-270.7	-100.0%
Unrestricted General (UGF)	531.0	531.0	531.0	531.0	0.0	-531.0	-100.0%
Designated General (DGF)	270.7	270.7	270.7	270.7	0.0	-270.7	-100.0%
Other Funds	1,894.8	1,564.7	1,564.7	1,564.7	0.0	-1,564.7	-100.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

FY2022 Governor Department of Transportation/Public Facilities

Component: Human Resources (2757) **RDU:** Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	sitions PPT	NF
,	*****	******	***** Changes Fi	om FY2021 Co	onference Coi	nmittee To FY2	021 Authorized	******	********	***	•	
Conference Commit		0.000.4	0.0	0.0	0.000.4	0.0	0.0	0.0	0.0	0	0	
1001 CBR Fund	ConfCom	2,366.4 32.8	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	U	
1001 CBR Fund		98.2										
1026 Hwy Capitl)2.7										
1027 Int Airprt		06.7										
1061 CIP Ropts	1,26											
1076 Marine Hwy	,	70.7										
	Subtotal	2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	
	******	******	****** Change	s From FY2021	l Managemen	t Plan To FY202	22 Governor **	******	*****			
Delete Authority No	Longer Needed		ū		· ·							
-	Dec	-157.2	0.0	0.0	-157.2	0.0	0.0	0.0	0.0	0	0	
1076 Marine Hwy	-15	57.2										
Delete authority no	longer needed to	align with antici	pated revenue and ex	penditures based	on operational	plans.						
Transfer to Control	Promont Compless	to Fund Fmala	oyee Based Rates - D	ODI D/IDIE UDM	•							
iransier to Central .	Trout	-5.3	0.0	0.0	-5.3	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		-5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	
Management rates	which have been	n incorporated int o Fund Employe	Division of Personnel to individual positions.	PLR/IRIS HRM	· ·		•		0.0	0	0	
1004 Gen Fund	Trout .	-1.3 -1.3	0.0	0.0	-1.3	0.0	0.0	0.0	0.0	0	0	
			Division of Personnel to individual positions.		ons and Integra	ted Resource Infor	mation System Hu	man Resource				
Transfer to Program	Development to		e Based Rates - DOF		-40.8	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		-40.8 10.8	0.0	0.0	-4 0.0	0.0	0.0	0.0	0.0	U	U	
			Division of Personnel to individual positions.		ons and Integra	ted Resource Infor	mation System Hu	man Resource				
Transfer to Statewic	le Administrative	Services to Fu	nd Employee Based	Rates - DOPLR/	IRIS HRM							
	Trout	-647.2	0.0	0.0	-647.2	0.0	0.0	0.0	0.0	0	0	
				EV2	2022 Governo	or .			eleased Decem	her 15	2020	—
			5				_	r.	cicased Decell	,		
			Dep	artment of Tra	ansportation/I	Public Facilities	3			Р	age 4	

Component: Human Resources (2757)

RDU: Administration and Support (333)

Transfer to Commissioner's Office to Fund Employee Based Rates - DOPLR/IRIS HRM

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay Gra	nts, Benefits	Miscellaneous	Po PFT	sitions PPT	NP
1004 Gen Fund 1061 CIP Rcpts		-371.6 -275.6										
			and Division of Personnel and into individual positions.	and Labor Relation	ns and Integrate	ed Resource Inforr	mation System Human	Resource				
Transfer to Internal			ased Rates - DOPLR/IRIS		2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Trout	-2.6 -2.6	0.0	0.0	-2.6	0.0	0.0	0.0	0.0	0	0	0
			and Division of Personnel a into individual positions.	and Labor Relation	ns and Integrate	ed Resource Inforr	mation System Human	Resource				
Transfer to Northern	Support Ser	vices to Fund E -6.1	mployee Based Rates - I	OOPLR/IRIS HRM	-6.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Hout	-6.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	U	U	U
			and Division of Personnel a into individual positions.	and Labor Relation	s and Integrate	ed Resource Inforr	mation System Human	Resource				
Transfer to Measure	ment Standaı Trout		Vehicle Compliance to F		Based Rates - I	DOPLR/IRIS HRM	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Hout	-37.7 -37.7	0.0	0.0	-37.7	0.0	0.0	0.0	0.0	U	U	U
			and Division of Personnel and into individual positions.	and Labor Relation	s and Integrate	ed Resource Inforr	mation System Human	Resource				
Transfer to Equal Er			Fund Employee Based			0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Trout	-6.6 -6.6	0.0	0.0	-6.6	0.0	0.0	0.0	0.0	U	U	U
			and Division of Personnel and into individual positions.	and Labor Relation	ns and Integrate	ed Resource Inforr	mation System Human	Resource				
Transfer to Southco			l Employee Based Rates		RM -17.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Trout	-17.3 -17.3	0.0	0.0	-17.3	0.0	0.0	0.0	0.0	U	U	U
			and Division of Personnel and into individual positions.	and Labor Relation	s and Integrate	ed Resource Inforr	mation System Human	Resource				

FY2022 Governor
Department of Transportation/Public Facilities

Component: Human Resources (2757)

RDU: Administration and Support (333)

Management rates which have been incorporated into individual positions.

Scenario/Change Record Title	Trans Type	Tot	als	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	sitions PPT	NF
1004 Gen Fund	Trout	-6.5	6.5	0.0	0.0	-6.5	0.0	0.0	0.0	0.0	0	0	(
Transfer from Hum Management rates						ons and Integrat	ed Resource Infor	mation System Hu	ıman Resource				
Transfer to Statewid	e Aviation to Trout	•	oyee Based 0.8	d Rates - DOPLR 0.0	/IRIS HRM 0.0	-20.8	0.0	0.0	0.0	0.0	0	0	(
Transfer from Hum Management rates						ons and Integrat	ed Resource Infor	mation System Hu	ıman Resource				
Transfer to Statewid 1004 Gen Fund 1061 CIP Rcpts	e Procureme Trout		E mployee E 1.6	Based Rates - DC 0.0	OPLR/IRIS HRM 0.0	-111.6	0.0	0.0	0.0	0.0	0	0	0
Transfer from Hum Management rates						ons and Integrat	ed Resource Infor	mation System Hu	ıman Resource				
Transfer to Statewid	e Design and Trout		g Services 8.7	to Fund Employ 0.0	vee Based Rates 0.0	- DOPLR/IRIS H -68.7	IRM 0.0	0.0	0.0	0.0	0	0	0
Transfer from Hum Management rates						ons and Integrat	ed Resource Infor	mation System Hu	ıman Resource				
Transfer to Central I	Trout		Services to 2.7	Fund Employee 0.0	Based Rates - D 0.0	OPLR/IRIS HRI -112.7	vi 0.0	0.0	0.0	0.0	0	0	0
Transfer from Hum Management rates						ons and Integrat	ed Resource Infor	mation System Hu	ıman Resource				
Transfer to Northern	Design and Trout		Services 1 9.5	to Fund Employe 0.0	ee Based Rates - 0.0	DOPLR/IRIS HF -79.5	RM 0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts Transfer from Hum	an Resources		to fund Divi	sion of Personnel	and Labor Relation	ons and Integrat	ed Resource Infor	mation System Hu	ıman Resource				

FY2022 Governor

Department of Transportation/Public Facilities

Released December 15, 2020

Page 6

Component: Human Resources (2757)

RDU: Administration and Support (333)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	sitions PPT	NP
Record Title	Туре		Services									
Transfer to Southcoa			rvices to Fund Employ				0.0	0.0	0.0	0	•	0
1061 CIP Rcpts	Trout	-47.2 -47.2	0.0	0.0	-47.2	0.0	0.0	0.0	0.0	0	0	0
			d Division of Personnel and individual positions.	and Labor Relatio	ons and Integrat	ed Resource Infor	mation System Hເ	ıman Resource				
Transfer to Central C	onstruction a Trout	-90.9 -90.9	to Fund Employee Bas 0.0	ed Rates - DOPI 0.0	_ R/IRIS HRM -90.9	0.0	0.0	0.0	0.0	0	0	0
			d Division of Personnel and individual positions.	and Labor Relatio	ons and Integrat	ed Resource Inform	mation System Hu	ıman Resource				
Transfer to Northern 1061 CIP Rcpts	Construction Trout	and CIP Suppor -81.3 -81.3	t to Fund Employee Ba	ased Rates - DO	PLR/IRIS HRM -81.3	0.0	0.0	0.0	0.0	0	0	0
			d Division of Personnel and individual positions.	and Labor Relatio	ons and Integrat	ed Resource Infor	mation System Hu	ıman Resource				
Transfer to Southcoa	st Region Co Trout	onstruction to Fui -29.0 -29.0	nd Employee Based Ra 0.0	ates - DOPLR/IR 0.0	IS HRM -29.0	0.0	0.0	0.0	0.0	0	0	0
			d Division of Personnel ato individual positions.	and Labor Relatio	ons and Integrat	ed Resource Inform	mation System Hu	ıman Resource				
Transfer to Central H	Trout	Aviation to Fund -111.1 -111.1	Employee Based Rate 0.0	es - DOPLR/IRIS 0.0	HRM -111.1	0.0	0.0	0.0	0.0	0	0	0
			d Division of Personnel ato individual positions.	and Labor Relatio	ons and Integrat	ed Resource Inform	mation System Hu	ıman Resource				
Transfer to Northern 1061 CIP Rcpts	Trout	d Aviation to Fur -185.6 -185.6	nd Employee Based Ra 0.0	ites - DOPLR/IRI 0.0	S HRM -185.6	0.0	0.0	0.0	0.0	0	0	0
			d Division of Personnel attoindividual positions.	and Labor Relatio	ons and Integrat	ed Resource Inform	mation System Hu	uman Resource				

FY2022 Governor
Department of Transportation/Public Facilities

Component: Human Resources (2757)

RDU: Administration and Support (333)

Management rates which have been incorporated into individual positions.

											Po	sitions	
Scenario/Change Record Title	Trans Type	To		rsonal rvices	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer to Southcoa	st Highways	and Aviat	ion to Fund Em		tes - DOPLR/IR	RIS HRM							
	Trout		57.6	0.0	0.0	-57.6	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		- 57.6											
Transfer from Huma Management rates					Labor Relation	s and Integrat	ed Resource Infor	mation System H	uman Resource				
Transfer to Internation	nal Airport S	Systems Of	fice to Fund Em	ployee Based R	ates - DOPLR/I	RIS HRM							
	Trout	•	-5.9	0.0	0.0	-5.9	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-5.9											
Transfer from Huma Management rates					Labor Relation	s and Integrat	ed Resource Infor	mation System H	uman Resource				
Transfer to Anchorage	ge Administra	ation to Fu	nd Employee Ba	sed Rates - DOF	PLR/IRIS HRM								
	Trout		19.8	0.0	0.0	-19.8	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-19.8											
Transfer from Huma Management rates	which have be	een incorpo	rated into individ	ual positions.		-	ed Resource Infor	mation System H	uman Resource				
Transfer to Anchorag							0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	Trout	-87.1	87.1	0.0	0.0	-87.1	0.0	0.0	0.0	0.0	0	0	0
1027 IIII Alipit		-07.1											
Transfer from Huma Management rates					Labor Relation	s and Integrat	ed Resource Infor	mation System H	uman Resource				
Transfer to Anchorage	ge Airport Fie	eld & Equip	ment Maintena	nce to Fund Emp	loyee Based R	ates - DOPLR	R/IRIS HRM						
_	Trout		61.3	0.0	0.0	-61.3	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-61.3											
Transfer from Huma Management rates					Labor Relation	s and Integrat	ed Resource Infor	mation System H	uman Resource				
Transfer to Anchorage	ne Airport On	erations to	Fund Employe	e Based Rates -	DOPLR/IRIS H	RM							
	Trout		14.0	0.0	0.0	-14.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-14.0											
Transfer from Huma	an Resources	componen	t to fund Division	of Personnel and	Labor Relation	s and Integrat	ed Resource Infor	mation System H	uman Resource				

FY2022 Governor
Department of Transportation/Public Facilities

Component: Human Resources (2757)

RDU: Administration and Support (333)

Scenario/Change	Trans		Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	sitions PPT	NP
Record Title	Type		· otalo	Services		00111000	Commodition	ouplial outlay	oranio, Dononio	moodianoodo			
Transfer to Fairbanks	Airport Adı	ninistrati	on to Fund										
	Trout		-8.0	0.0	0.0	-8.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-8.0											
				Division of Personnel a individual positions.	and Labor Relation	ons and Integrat	ed Resource Infor	mation System Hun	nan Resource				
Transfer to Fairbanks	Airport Ope	erations t	o Fund Em	plovee Based Rates	- DOPLR/IRIS H	IRM							
	Trout		- 5.3	0.0	0.0	-5.3	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-5.3											
				Division of Personnel a individual positions.	and Labor Relatio	ons and Integrat	ed Resource Inform	mation System Hun	nan Resource				
Transfer to Marine Er	ngineering to	Fund Er	nployee Ba	ased Rates - DOPLR/	IRIS HRM								
	Trout		-8.2	0.0	0.0	-8.2	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-8.2											
				Division of Personnel a individual positions.	and Labor Relation	ons and Integrat	ed Resource Infor	mation System Hun	nan Resource				
Transfer to Reservati	ons and Ma	rketina to	Fund Emr	olovee Based Rates -	DOPLR/IRIS HE	RM							
	Trout	•	-7.1	0.0	0.0	-7.1	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-7.1											
				Division of Personnel a individual positions.	and Labor Relatio	ons and Integrat	ed Resource Inform	mation System Hun	nan Resource				
Transfer to Marine Sh	ore Operati	ons to Fu	ind Employ	ee Based Rates - DC	PLR/IRIS HRM								
	Trout		-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-30.0											
				Division of Personnel a individual positions.	and Labor Relatio	ons and Integrat	ed Resource Infor	mation System Hun	nan Resource				
Transfer to Vessel Op	norations Ma	nanamar	at to Fund	Employee Rased Pat	as - DOPI R/IDI	SHRM							
Transier to vesser Op	Trout	inageniei	-18.3	0.0	0.0	-18.3	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-18.3	- -				3.0	3.0	-10		-	-	-
				Division of Personnel a individual positions.	and Labor Relation	ons and Integrat	ed Resource Inform	mation System Hun	nan Resource				

FY2022 Governor
Department of Transportation/Public Facilities

Component: Human Resources (2757) **RDU:** Administration and Support (333)

Scenario/Change Record Title	Trans	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	sitions PPT	NP
Transfer to State Equ	Type	o Fund Employee		DI D/IDIS HDM								
Transier to State Equ	Trout	-92.7	0.0	0.0	-92.7	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		92.7			<u></u>					-	-	
			Division of Personnel o individual positions.		ons and Integrat	ed Resource Infor	mation System Hu	man Resource				
Transfer to Marine Ve	essel Operation	ns to Fund Emplo	oyee Based Rates - I	DOPLR/IRIS HRM								
	Trout	-49.9	0.0	0.0	-49.9	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy	-	49.9										
			Division of Personnel o individual positions.		ons and Integrat	ed Resource Infor	mation System Hu	man Resource				
Transfer to Facilities												
4004 OID D . 4	Trout	-28.9	0.0	0.0	-28.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-	28.9										
			Division of Personnel o individual positions.		ons and Integrat	ed Resource Infor	mation System Hu	man Resource				
Transfer to Anchorag	je Airport Safe	ty to Fund Emplo	yee Based Rates - D	OPLR/IRIS HRM								
40071.44	Trout	-5.3	0.0	0.0	-5.3	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-5.3										
			Division of Personnel o individual positions.		ons and Integrat	ed Resource Infor	mation System Hu	man Resource				
Fund Source Adjustn	nent of CBRF t	o UGF										
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		32.8										
1004 Gen Fund	1	32.8										
Replace Constitution	nal Budget Res	erve Fund (CBRF) used as a one-time	funding mechanisr	m in FY2021.							
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

FY202	22 Governor
Department of Trans	sportation/Public Facilities

<u>Line Item Detail (1676)</u> Department of Transportation/Public Facilities Services

Component: Human Resources (2757)

Line Number Line Nam	ne			FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services				2,696.5	2,366.4	0.0
Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			3000 Services Detail Totals	2,696.5	2,366.4	0.0
3022 Inter-Agency	/ Human Resources	Admin - Department-wide	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	2,696.5	2,366.4	0.0

Revenue Detail (1681) Department of Transportation/Public Facilities

Component: Human Resources (2757)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5061 CIP Rcpts (1061 CIP Rcpts)			1,595.4	1,265.3	0.0
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	1,595.4	1,265.3	0.0

Inter-Agency Services (1682) Department of Transportation/Public Facilities

Component: Human Resources (2757)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			Component Totals	2,696.5	2,366.4	0.0
			With Department of Administration	2,696.5	2,366.4	0.0
Objec	t Class	Servicing Agency	Servicing Agency Explanation		FY2021 Management Plan	FY2022 Governor
3022	Inter-Agency Human Resources	Admin - Department-wide	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	2,696.5	2,366.4	0.0